

General Category: Culture & Recreation

Department **RECREATION**

Dept # 630

<b>EXPENDITURES</b>		<b>Actual 2011</b>	<b>Appropriated 2012</b>	<b>Expended thru 12/31/2011</b>	<b>FY13 Level Services Request</b>	<b>FY13 BOS and Fin Comm Recommend</b>
5111	Director of Parks & Recreation	54,752	55,821	26,809.44	56,734	
5113	Clerk 20 hrs	17,328	17,673	8,487.36	17,937	
5124	P/T Wages Temp	18,552	18,671	17,348.66	18,671	
5144	Longevity	100		100.00	350	
	<b>TOTAL PERSONAL SERVICES</b>	90,732	92,165	52,745.46	93,692	-
5275	Pool Expenses - GMRSD	3,791	3,228	1,847.00	3,228	
5300	exp for move to town hall winters			85.00		
5341	Telephone	471	1,015	298.00	1,015	
	<b>TOTAL EXPENSE</b>	4,262	4,243	2,230.00	4,243	-
	<b>TOTAL</b>	94,994	96,408	54,975.46	97,935	97,935